

Scheme Ref	2012/13 CES Capital Programme	12/13 M2 Programme	Total Spend to 31/03/13	Variance	Scheme Status at 31/03/13	Comments
		£1,000s	£1,000s	£1,000s		

Access York Phase 1						
AY01/12	Access York Phase 1 Bus Priorities	1,050.00	557.74	-492.26	Scheme Ongoing	Implementation of bus priority measures (including resurfacing work) started in autumn 2012 and will be completed in summer 2013
AY01/09	Access York Phase 1 Main Sites	2,033.00	1,317.29	-715.71	Scheme Ongoing	DfT approval granted for scheme; work to start in 2013/14
	Askham Bar Expansion/ Relocation					
	A59 (Poppleton Bar)					
	A59 Roundabout Improvements					

Access York Phase 1 Programme Total	3,083.00	1,875.03	-1,207.97
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Public Transport Improvements						
PT01/12	Bus Stop Upgrades	50.00	35.83	-14.17	Scheme Complete	New bus shelters on Lawrence Street & Layerthorpe; Other minor bus stop improvements across the city
PR02/12	P&R Bus Stop Upgrades	20.00	19.11	-0.89	Scheme Complete	Improvements to Clifford Street bus stops completed in April 2012
PR01/12	Park & Ride Upgrades	90.00	86.03	-3.97	Scheme Ongoing	Improvements to car park at Grimston Bar completed; Installation of new cycle lockers at Monks Cross, Rawcliffe Bar, Grimston Bar, and Designer Outlet completed in early 2013/14
PT07/11	LSTF - Further BLISS Roll-out (Bus Fits)	45.00	32.62	-12.38	Scheme Ongoing	Purchase of real-time equipment for Transdev & Reliance bus fleets
PT08/11	LSTF - Real-Time Passenger Information Roll-out	40.00	0.00	-40.00	Feasibility Complete	Purchase of real-time display screens delayed due to procurement issues - to be installed in 2013/14
PT02/12	LSTF - Off-Bus Ticket Machines	50.00	0.00	-50.00	Feasibility Complete	Purchase of ticket machines delayed due to procurement issues - to be installed in 2013/14
PT09/11a	LSTF - Introduction of Bus-SCOOT	5.00	2.41	-7.59	Feasibility Ongoing	Work to develop traffic light priority system to improve bus punctuality
PT09/11b	LSTF - Traffic Light Priority	5.00				
PT10/11	LSTF - Bus Stop Upgrades	25.00	25.49	0.49	Scheme Ongoing	Equipment purchased for scheme to be implemented in 2013/14

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Better Bus Area Fund Schemes

PT03/12	Personalised Public Transport Web Portal	60.00	28.34	-31.66	Feasibility Ongoing	To be implemented with the i-Travel York journey planner in 2013/14
PT04/12	Real-Time Passenger Information Displays at City Centre Bus Stops	400.00	44.03	-355.97	Feasibility Complete	Purchase of real-time display screens delayed due to procurement issues - to be installed in 2013/14
PT05/12	York Hospital to City Link - Bus Lane & Associated Traffic Light Priority Measures (Clarence St)	30.00	38.05	8.05	Feasibility Ongoing	Proposed inbound bus lane on Clarence Street to be implemented in 2013/14
PT06/12	Leeman Road Link - Bus Lane & Associated Traffic Light Priority Measures	40.00	0.00	-40.00	Feasibility Complete	Proposed contraflow bus lane not to be progressed at present, pending outcome of Lendal Bridge trial
PT07/12	Improvements to Existing City Centre Bus Priority Area (including CCTV enforcement) (Coppergate)	50.00	15.09	-34.91	Feasibility Complete	Proposed ANPR enforcement scheme to be implemented in 2013/14
PT08/12	York Station Interchange	50.00	24.32	-25.68	Feasibility Ongoing	Proposed improvements at York Station to be implemented in 2013/14
PT09/12	Theatre Royal Interchange	50.00	21.19	-28.81	Feasibility Ongoing	Proposed improvements on St Leonard's Place and Museum Street to be implemented in 2013/14
PT10/12	City Centre Interchange (Rougier St)	50.00	9.63	-40.37	Feasibility Ongoing	Proposed improvements to bus stops to be implemented in 2013/14
PT11/12	Stonebow Interchange	50.00	11.91	-38.09	Feasibility Ongoing	Implementation deferred until impact of Coppergate Enforcement scheme has been assessed
PT12/12	Piccadilly Interchange	50.00	8.69	-41.31	Feasibility Complete	Minor improvements to bus stops on Piccadilly to be implemented in 2013/14
PT13/12	District Centre & Key Employment Sites - Improvements to Passenger Facilities	240.00	59.14	-180.86	Scheme Ongoing	Route 1 improvements complete; ongoing programme of work to continue in 2013/14

Public Transport Improvements Programme Total	1,400.00	461.88	-938.12
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Traffic Management						
JS01/09	James Street Link Road Phase 2	5.00	0.00	-5.00	No Work in 12/13	Implementation depends on progress of development
TM01/12/ TM02/12	Urban Traffic Management & Control (UTMC) and Bus Location & information Sub System (BLISS) Projects	160.00	214.21	54.21	Scheme Complete	Upgrade of equipment for new control room in West Offices
TM03/12	Pay on Exit Car Parking Trial	100.00	0.00	-100.00	Feasibility Complete	Installation of new barriers & ticket machines in Marygate Car Park to be carried out in 2013/14
TM04/12	CCTV Digital Migration	95.00	99.50	4.50	Scheme Complete	Migration of all CCTV cameras to the digital network

Traffic Management Programme Total	360.00	313.71	-46.29
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City Centre Improvements						
PE02/11	Footstreets Enhancements	10.00	10.20	0.20	Scheme Complete	Footstreets hours extended and standardised; Davygate closed to remove through route via Church Street
AQ01/12	Air Quality Diffusion Tubes	20.00	23.50	3.50	Scheme Complete	Purchase of air quality monitoring equipment
AQ03/11	Electric Vehicle Charging Points	60.00	0.00	-60.00	Feasibility Complete	New charging points to be installed in city centre car parks and at Park & Ride sites in 2013/14
PE03/12	Minster Piazza	250.00	250.00	0.00	Scheme Ongoing	Contribution to Minster Piazza public realm improvement scheme

Carryover Schemes						
MM01/11	Blossom Street Phase 2	115.00	104.01	-10.99	Scheme Complete	Improvements to the Blossom Street/ Holgate Road junction were completed in April 2012

City Centre Improvements Programme Total	455.00	387.71	-67.29
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Cycling & Walking Network						
MM02/11	Fishergate (Pedestrian Route to Barbican)	220.00	159.73	-60.27	Scheme Ongoing	Improvements to crossing points on Paragon Street and creation of a shared-use area around Fishergate Bar will be completed in May 2013
PE04/11	Station to Rougier Street (Ped Scheme)	180.00	197.39	17.39	Scheme Complete	Improvements to Station Road footway and installation of new bus shelters (as part of the West Offices development)
CY10/11	LSTF - Haxby to Clifton Moor Cycle Route	220.00	37.06	-182.94	Feasibility Ongoing	Development of new off-road route along the Outer Ring Road linking Haxby & New Earswick to the Clifton Moor area

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CY01/12	LSTF - Foss Islands Route Upgrade	100.00	100.00	0.00	Scheme Complete	Contribution to improvements to the Foss Islands off-road cycle route
PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements	105.00	73.16	-31.84	Scheme Ongoing	Improvements to Stirling Road for pedestrians and cyclists will be completed in early 2013/14
PE07/11	LSTF - Monks Cross Pedestrian & Cycling Link Improvements	5.00	0.00	-5.00	No Work in 12/13	Scheme on hold until planning agreements confirmed
CY11/11	LSTF - Link from Sustrans Route 65 to Clifton Business Park	45.00	15.01	-29.99	Feasibility Ongoing	Construction of section of path over flood bank deferred until land transfer issues are resolved
PE05/11	LSTF - New Earswick to Huntington Link (PROW)	20.00	13.29	-6.71	Scheme Complete	Resurfacing of bridleway between Haxby Road and Huntington Church
CY06/11	LSTF - School Cycle Facilities	30.00	10.81	-19.19	Scheme Complete	Installation of scooter parking at schools across the city; Funding for cycle parking at schools slipped to 2013/14
CY07/11a	LSTF - Business Cycle Facilities Match Funding	20.00	0.00	-20.00	No Work in 12/13	Allocation to match-fund cycle parking at businesses slipped to 2013/14
CY07/11b	LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding	12.00	4.00	-8.00	Scheme Ongoing	Ongoing programme of match-funding for cycle parking at smaller businesses
CY09/11	LSTF - Hungate Development - Cycle & Pedestrian Facilities	7.00	4.02	-2.98	Scheme Complete	Carryover costs from scheme implemented in 2011/12
CY08/11	LSTF - Cycle Infrastructure Audit Works	25.00	8.97	-16.03	Scheme Complete	Improvements to cycle facilities across the city
CY02/12	LSTF - River Foss Off-Road Cycle & Pedestrian Route	70.00	46.44	-23.56	Scheme Complete	Improvements to existing Public Right of Way between Huntington Church and Earswick Footbridge
CY03/12	LSTF - Huntington Road to New Lane Links	5.00	1.62	-3.38	Scheme Complete	Signing of cycle route between Huntington Road and New Lane
CY04/12	Cycling Network Priority Schemes	75.00	66.72	-8.28	Scheme Ongoing	Development of schemes identified in review of cycle network; Construction of section of new off-road cycle route between Rufforth and Knapton; Improvements to off-road path on the ORR

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		£1,000s	£1,000s	£1,000s		
PE01/12	Minor Pedestrian Schemes	20.00	16.00	-4.00	Scheme Complete	Minor improvements to pedestrian facilities across the city
PE02/12	Dropped Crossings Budget	20.00	19.36	-0.64	Scheme Complete	Installation of new dropped crossings across the city
CY05/12	Minor Cycle Schemes	20.00	10.80	-9.20	Scheme Complete	Minor improvements to cycle routes across the city
CY06/12	Cycle Parking	40.00	14.42	-25.58	Scheme Complete	Installation of cycle parking across the city
Carryover Schemes						
CY04/11a	Clifton Green - Reinstatement of Left Turn Lane	15.00	18.95	-1.05	Scheme Complete	Removal of cycle lane and reinstatement of left turn traffic lane completed in August 2012
CY04/11b	Westminster Road - Traffic Issues	5.00				

Cycling & Walking Network Programme Total	1,259.00	817.75	-441.25
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Safety Schemes						
SM03/10/ SM02/12	20mph Programme	155.00	86.81	-68.19	Scheme Ongoing	Implementation of South Bank 20mph limit complete; Development of West York scheme for implementation in 2013/14
School Schemes						
SR06/10	Joseph Rowntree Secondary SRS	55.00	4.98	-50.02	Feasibility Ongoing	Proposed new zebra crossing and off-road cycle facilities to be implemented in 2013/14
SR02/11	Our Lady Queen of Martyrs RC SRS	2.00	1.39	-0.61	Feasibility Ongoing	Feasibility work to address travel issues at new school
SR04/11	Various Parking Restrictions	12.00	12.93	0.93	Scheme Complete	Amendments to parking restrictions at Elvington Primary, Fulford Secondary, and Poppleton Road Primary
SR04/10	Danesgate/Steiner SRS	5.00	3.27	-1.73	Scheme Complete	Amendments to parking arrangements for school minibuses
SR01/12	Bishopthorpe Infant & Junior Schools	12.00	12.01	0.01	Scheme Ongoing	Amendments to existing 20mph zone and footway improvements to be completed in early 2013/14
SR02/12	Clifton with Rawcliffe Primary	2.00	0.00	-2.00	Feasibility Ongoing	Feasibility work to address travel issues at new school
SR03/12	Various Schools in Hull Road area	4.00	7.26	3.26	Feasibility Ongoing	Review of crossing points on Hull Road
-	Safety Audit Works	10.00	5.93	-4.07	Scheme Complete	Minor works identified in Stage 3 Safety Audits of schemes completed in previous years

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Safety Schemes

LS02/11	Huntington Road/ Gladstone St Route Assessment	6.00	5.84	-0.16	Scheme Complete	Installation of Vehicle Activated Sign to highlight road layout and reduce speeds
LS04/11	Heworth Green / Dodsworth Avenue / Mill Lane LSS	10.00	1.02	-8.98	Feasibility Ongoing	Review of junction to develop scheme for implementation in future years
LS05/11	Micklegate / Skeldergate LSS	1.00	0.08	-0.92	Scheme Complete	Road markings refresh done with Micklegate maintenance scheme
LS06/11	Oak Rise, Acomb Roundabout LSS	11.00	4.29	-6.71	Scheme Ongoing	Improvements to signing at roundabout complete; Improvements to road markings to be done in 2013/14
LS01/12	St Leonards Place / Bootham / Gillygate junction	6.00	2.99	-3.01	Feasibility Complete	Minor improvements to signing and road markings to be done in 2013/14
LS02/12	Huntington Rd / Fossway junction & Fossway / Dodsworth Avenue	5.00	2.25	-2.75	Feasibility Ongoing	Review of traffic signals at road markings and junction to identify improvements to be implemented in 2013/14
LS03/12	Clifton / Burton Stone Lane junction	14.00	2.08	-11.92	Feasibility Ongoing	Feasibility study to identify improvements to junction for implementation in 2013/14
LS04/12	Haxby Rd / Link Rd junction	10.00	3.49	-6.51	Feasibility Complete	Improvements to signing and road markings to be implemented in 2013/14
LS05/12	Hull Rd nr Lamel St	10.00	7.30	-2.70	Scheme Ongoing	Improvements to signing and lighting to highlight presence of zebra crossing completed in May 2013
LS06/12	2013/14 Programme Development	5.00	7.14	2.14	Feasibility Ongoing	Development of schemes for implementation in future years
DR01/12	Reactive Danger Reduction	10.00	8.73	-1.27	Scheme Complete	Minor improvement work as required throughout the year
SM01/12	Speed Management Schemes	20.00	9.36	-10.64	Feasibility Ongoing	Feasibility work to address issues raised during the Speed Management Review process
TM03/12	Review of Street Furniture	10.00	1.59	-8.41	Scheme Complete	Removal of unnecessary street furniture to reduce street clutter
TM04/12	Lining Review	10.00	5.29	-4.71	Scheme Complete	Amendments to road markings across the city
TM05/12	Signing Review	10.00	6.27	-3.73	Scheme Complete	Removal of unnecessary signs to reduce street clutter

Safety Schemes Programme Total	395.00	202.29	-192.71
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Previous Years Schemes						
-	Previous Years Schemes	50.00	66.64	16.64	-	Safety audit measures; minor works on completed schemes; retention payments
OR01/09	A19 Roundabout Improvements - Retention Costs	285.00	309.54	24.54	Retention Costs	Retention payment & payment of final contractor claims

Previous Years Schemes Total	335.00	376.18	41.18
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Total Integrated Transport Programme	7,287.00	4,434.55	-2,852.45
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City Strategy Maintenance Budgets						
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City Walls						
CW01/12	City Walls Restoration	72.00	42.50	-29.50	Scheme Ongoing	Installation of railings between Barker Tower and Station Rise will be completed in early 2013/14

Total City Walls	72.00	42.50	-29.50
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Total City Strategy Maintenance Programme	72.00	42.50	-29.50
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Total City Strategy Programme	7,359.00	4,477.05	-2,325.95
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Total Overprogramming	556.00
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Total City Strategy Budget	6,803.00
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